



Pikes Peak – America's Mountain

Parks Board Presentation

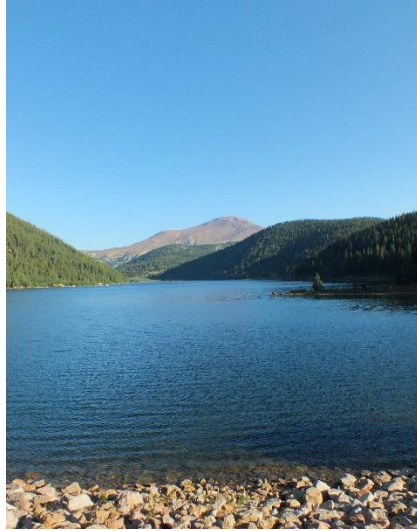
February 11, 2021



South Slope Program

North Slope Program

Pikes Peak-America's Mountain



SOUTH SLOPE PROGRAM

Guiding Document

- Operating plan with Colorado Springs Utilities
- Provide safe recreational experience for visitors
- Protect water quality and natural resources within the South Slope
- Seasonal access with approved day permit

2020 Changes

- Adjust structure to operate as a self funding business
 - Reduced the number of operating days
 - Adjusted hours of operation
 - Adjusted Reservation System: Able to make reservations up to 24 hours ahead
 - Update signage and materials to current operational standards
 - Annual operating budget

SOUTH SLOPE

2018 Permits

- 1,560 Available Permits
- 601 Permits Sold
- 38% Utilization Rate

- 78 Operating Days
- Revenue: \$12,020
- Expenses: N/A

2019 Permits

- 1,020 Available Permits
- 681 Permits Sold
- 67% Utilization Rate

- 51 Operating Days
- Revenue: \$13,480
- Expenses: \$11,004

2020 Permits

- 1,020 Available Permits
- 838 Permits Sold
- 82% Utilization Rate

- 51 Operating Days
- Revenue: \$16,760
- Expenses: \$10,259



South Slope Promotion

A promotional video was
created, in-kind, by Josh Robison

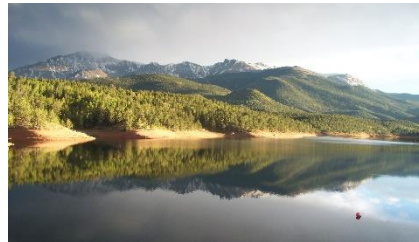
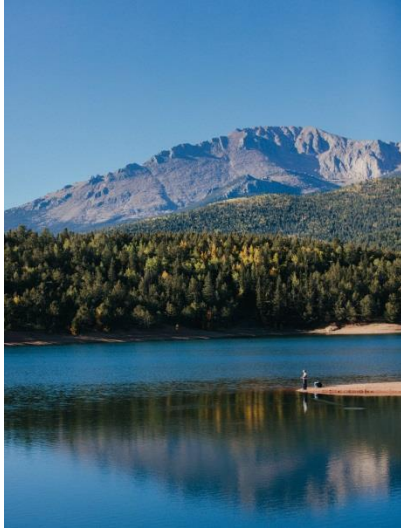
Watch at
[Coloradosprings.gov/Southslope](https://coloradosprings.gov/southslope)

SOUTH SLOPE #5140

Acct #	Account Description	Current Budget
51220	SEASONAL TEMPORARY	10,000.00
51610	PERA	1,764.00
51615	WORKERS COMPENSATION	31.00
51690	MEDICARE	180.00
	SALARY AND BENEFITS	11,975.00
52110	OFFICE SUPPLIES	25.00
52115	MEDICAL SUPPLIES	300.00
52140	WEARING APPAREL	40.00
52175	SIGNS	100.00
52190	JANITORIAL SUPPLIES	200.00
52575	SERVICES	900.00
	OPERATING	1,565.00
	CAPITAL	0.00
	OTHER ACCOUNTS	0.00
	NON OPERATING	0.00
	TOTAL ACCOUNTS	13,540.00

2021 Budget

South Slope - 5140



NORTH SLOPE PROGRAM

2018

- Visitors: 34,505
- 173 Operating Days
- Revenue: \$72,364
- Expenses: N/A

2019

- Visitors: 30,134
- 172 Operating Days
- Revenue: \$64,310
- Expenses: \$54,745

2020

- Visitors: 43,316
- 170 Operating Days
- Revenue: \$93,169
- Expenses: \$63,348

NORTH SLOPE-5139

Acct #	Account Description	Current Budget
51205	CIVILIAN SALARIES	985.00
51220	SEASONAL TEMPORARY	30,000.00
51610	PERA	6,107.00
51615	WORKERS COMPENSATION	107.00
51690	MEDICARE	623.00
	SALARY AND BENEFITS	37,822.00
52110	OFFICE SUPPLIES	100.00
52115	MEDICAL SUPPLIES	300.00
52125	GENERAL SUPPLIES	1,000.00
52140	WEARING APPAREL	300.00
52175	SIGNS	300.00
52190	JANITORIAL SUPPLIES	650.00
52265	MAINT BUILDINGS AND STRUCTURE	300.00
52435	GARBAGE REMOVAL SERVICES	350.00
52575	SERVICES	1,005.00
52630	TRAINING	150.00
52705	COMMUNICATIONS	350.00
52746	UTILITIES ELECTRIC	1,500.00
52749	UTILITIES WATER	500.00
52775	MINOR EQUIPMENT	500.00
52874	OFFICE SERVICES PRINTING	500.00
	OPERATING	7,805.00
	CAPITAL	0.00
	OTHER ACCOUNTS	0.00
	NON OPERATING	0.00
	TOTAL ACCOUNTS	45,627.00

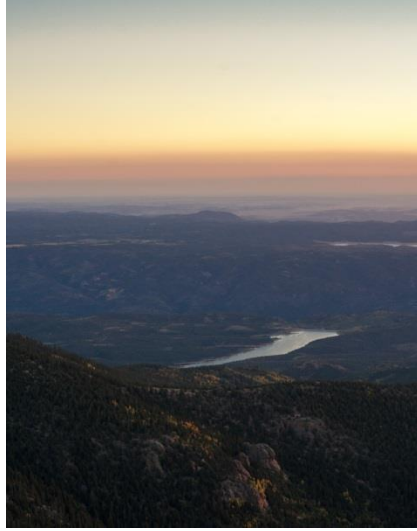
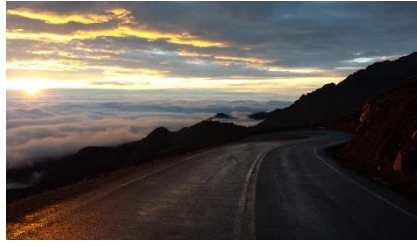
2021 Budget

North Slope - 5139



Crystal Reservoir Dam Construction

- Delayed Until 2021
- Reservations implemented in 2020
- 40 Parking Spots Reserved
- 60-80 Parking Spots First Come Basis



PIKES PEAK – AMERICA'S MOUNTAIN



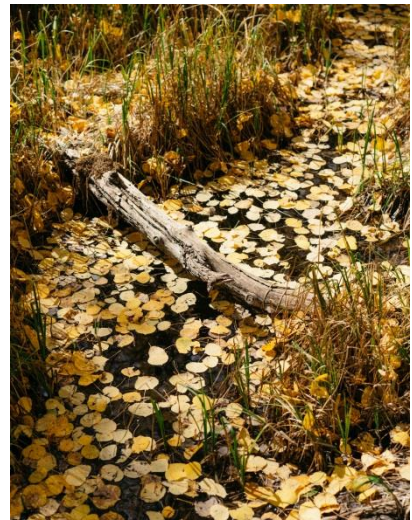
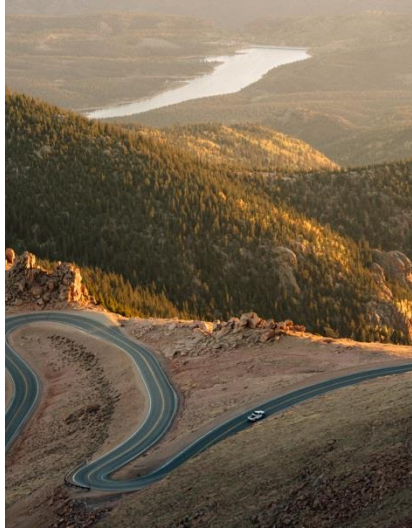
Guiding Documents

2020 Facts and
Statistics

Administrative Review

2021 Projects

Summit Visitor Center



PIKES PEAK GUIDING DOCUMENTS

- First issued by USFS in 1948
- Current Permit: 1990-2020
- Highway and all structures are owned by the United States under the administration of the USFS (except for Maintenance Garage and Crystal Reservoir Visitors Center)
- Permit is not transferable; holder may sublease use of land, concessions, etc.
- All income derived from permitted uses must be used for funding the Operating Plan and Budget.

Term Special Use Permit

- Purpose
 - Constructing, operating, and maintaining the Pikes Peak Highway Recreation Corridor and toll road for the public recreational travel to the summit of Pikes Peak; offering sales of food, beverages and souvenir-type merchandise; and offering picnicking and interpretative services
 - Installing, maintaining and operating electronic transmission equipment for which a station authorization has been issued by FCC to the permit holder
 - Such ancillary uses of the permit area as may be authorized under the annual Operating Plan and Budget

Term Special Use Permit



FACTS AND STATISTICS

2020 Visitor Statistics

- 527,415 Visitors
 - 36,272 Online One-Day Pass Sales
 - 290 Annual Pass Sales
- Bicycles: 2,468 Total
 - Escorted – 1704
 - Unescorted – 764
- 20 Special Event Days

Pikes Peak Visitation

2019 vs 2020

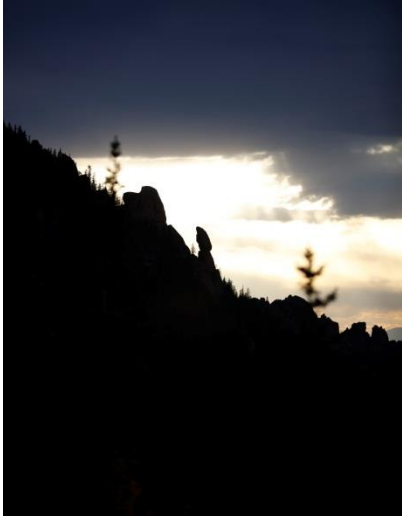
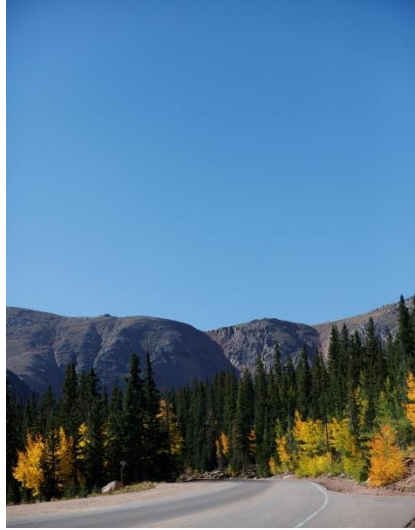


Decades Averages

Decade	Annual Average
2010's	402,239
1970's	302,598
1990's	281,785
1960's	266,928
2000's	262,275
1950's	245,854
1980's	208,652
1940's	197,114

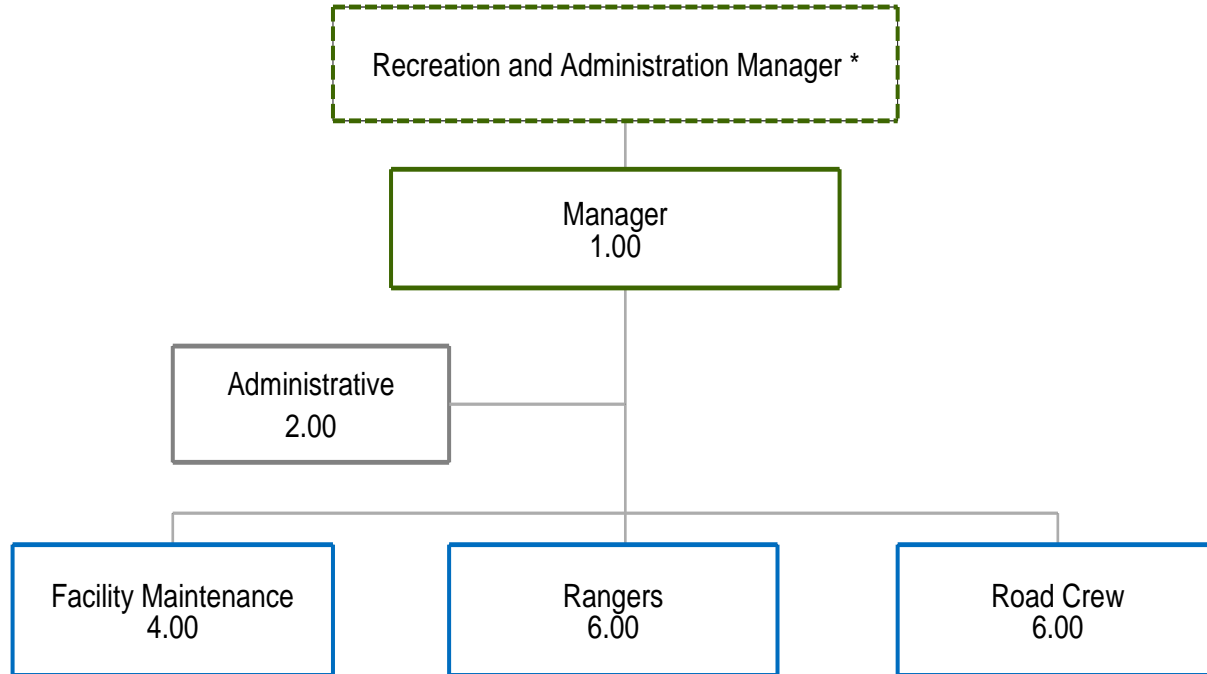
Memorial Day – Labor Day

Year	Total Visitors
2020	319,803
2019	360,713
2018	343,486
2017	296,897
2016	296,120
2015	275,729
2014	227,279
2013	191,913
2012	161,544



ADMINISTRATIVE REVIEW

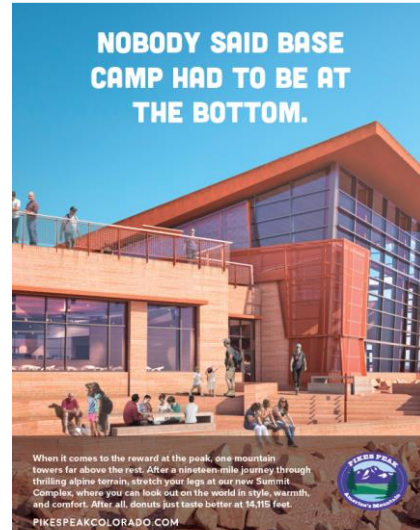
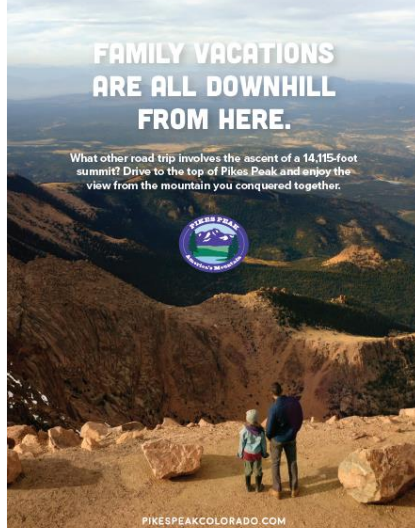
Pikes Peak - America's Mountain - Organizational Chart



2021 Budget

All Funds Summary

All Funds	Source of Funds	2019 Actual	2020 Original Budget	* 2020 Amended Budget	2021 Budget	2021 Budget - * 2020 Amended Budget
	Pikes Peak - America's Mountain Enterprise	\$13,553,360	\$10,429,216	\$10,429,216	\$8,926,543	(\$1,502,673)
	Total	\$13,553,360	\$10,429,216	\$10,429,216	\$8,926,543	(\$1,502,673)
	Uses of Funds					
	Pikes Peak - America's Mountain Enterprise	\$6,542,156	\$7,929,216	\$7,929,216	\$5,811,043	(\$2,118,173)
	Pikes Peak - America's Mountain Enterprise - CIP	21,950,652	5,500,000	5,500,000	13,801,837	8,301,837
	Grants Fund Appropriation**	0	0	0	750,000	750,000
	Total	\$28,492,808	\$13,429,216	\$13,429,216	\$20,362,880	\$6,933,664
	Positions					
	Pikes Peak - America's Mountain Enterprise	19.00	19.00	19.00	19.00	0.00
	Total	19.00	19.00	19.00	19.00	0.00



MARKETING & ADVERTISING

- New Heights Video - Views total **3.2M+**, Shortened promotion 2 months due to Covid
- Facebook – 34.1M+ impressions, 119,163 fans
- Twitter - 608K+ impressions, 4,005 followers
- Instagram - 6.9M+ impressions, 21k followers
- Newsletter – 20% Avg. opens monthly, Partnership is Airport

TAKE OFF *to* NEW HEIGHTS

PIKESPEAKCOLORADO.COM



- Highway: Mill/Overlay
approximately ½ mile at
Archway
- Asphalt Repairs/Patching as
needed
- Re-stain Gateway Exterior
- Crystal Reservoir Visitor
Center Remodel
- Glen Cove Remodel
- Pikes Peak Summit Complex

2021 Projects



CRYSTAL RESERVOIR VISITOR CENTER

- Healthy Snacks and Beverages
- New Branded Souvenir and Apparel
 - 14,115'
 - America's Mountain
- "Survival Gear"
 - Sunscreen
 - Sunglasses
 - Accessories
- Hiking/Outdoor
 - Hiking Sticks
 - Backpacks
 - Hydration



GLEN COVE VISITOR CENTER

- Local Coffee/Pastries
- Panini's/Sandwiches
- Gourmet Sweets
- Native American
- Local Suppliers
 - Art Studio
 - EMI
- Diverse Suppliers
- Books and Art
 - Book Signings
 - Meet the Artist
- Games/Puzzles
 - Custom Game
 - Custom Puzzle



Annual Special Events

Pikes Peak International Hill Climb:
Jun 27

Pikes Peak Cycling Hill Climb: Aug 7

Pikes Peak Ascent / Marathon: Aug
21/22

AdAmAn Climb/Fireworks: Dec 31

SUMMIT COMPLEX CONSTRUCTION

Progress

Schedule

Construction Cost/Fundraising

January 4, 2021



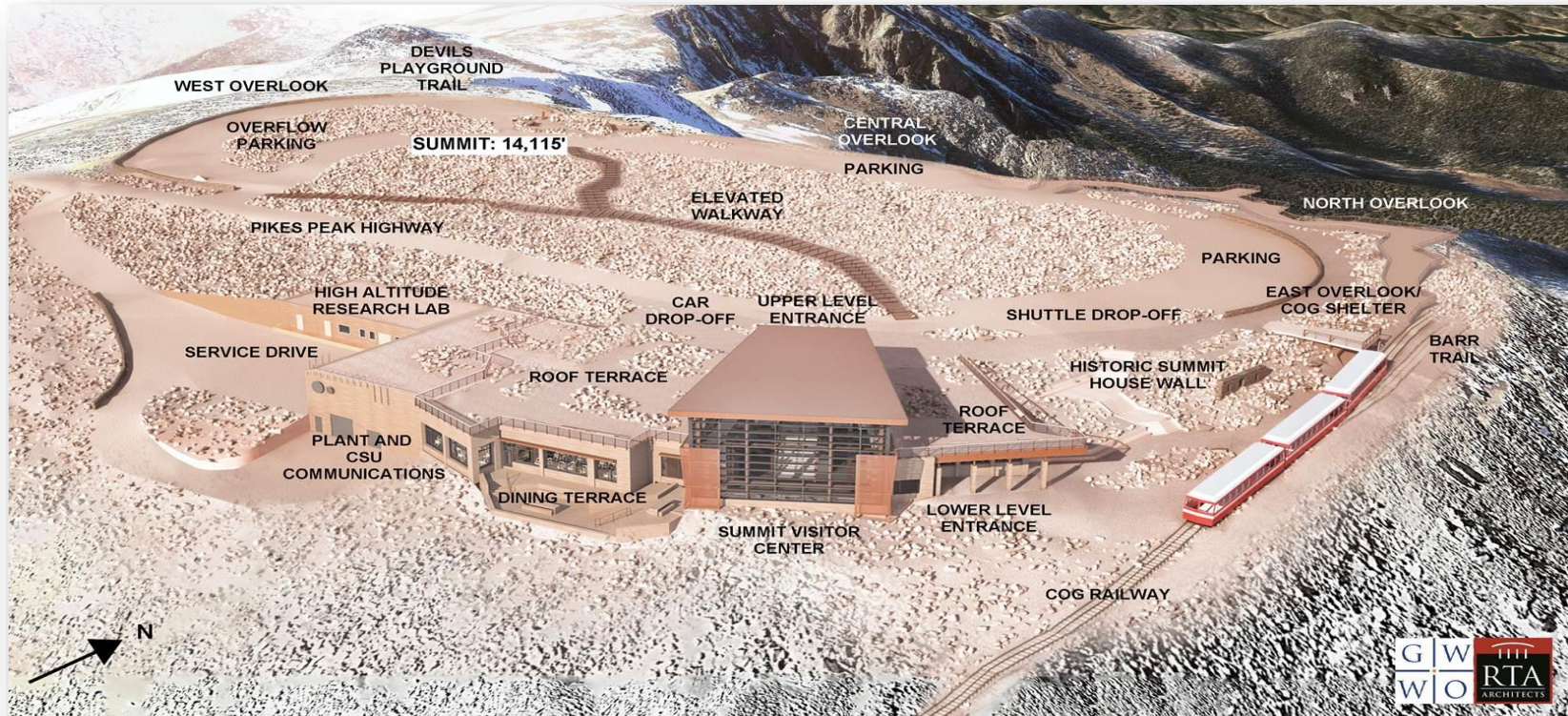
January 27, 2021



Existing Summit House

Demolition in Progress

Summit Complex Site



August 12, 2020



November 2, 2020



Summit Marker

September 18, 2020



January 28, 2021



North Overlook

December 9, 2020

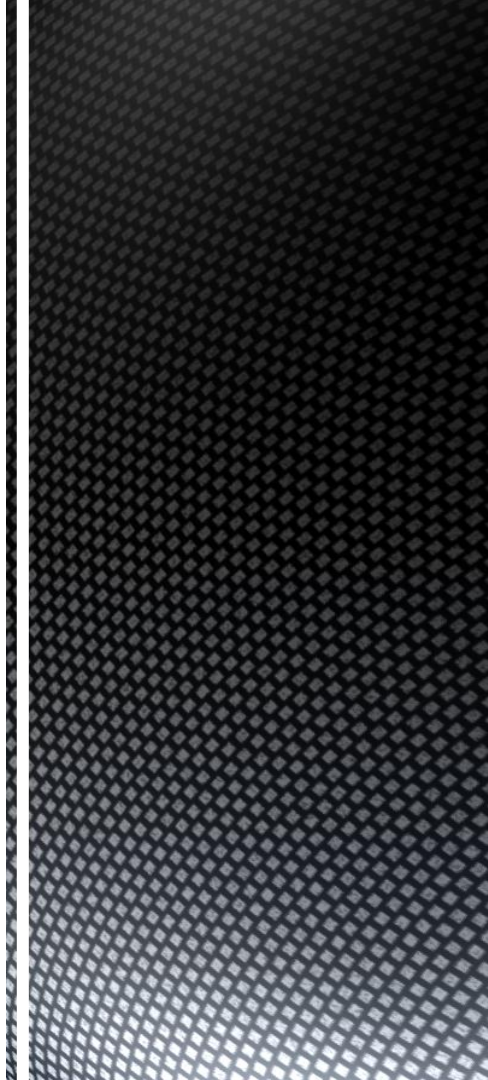


January 27, 2021



COG Platform

Summit Visitor Center Exterior



July 2020



September 2020



Highway Entrance Waterproofing, Backfill and Precast

September 9, 2020



December 8, 2020



Plaza Deck

August 21, 2020



Exterior Stone Face

September 16, 2020



August 21, 2020



COG Entry

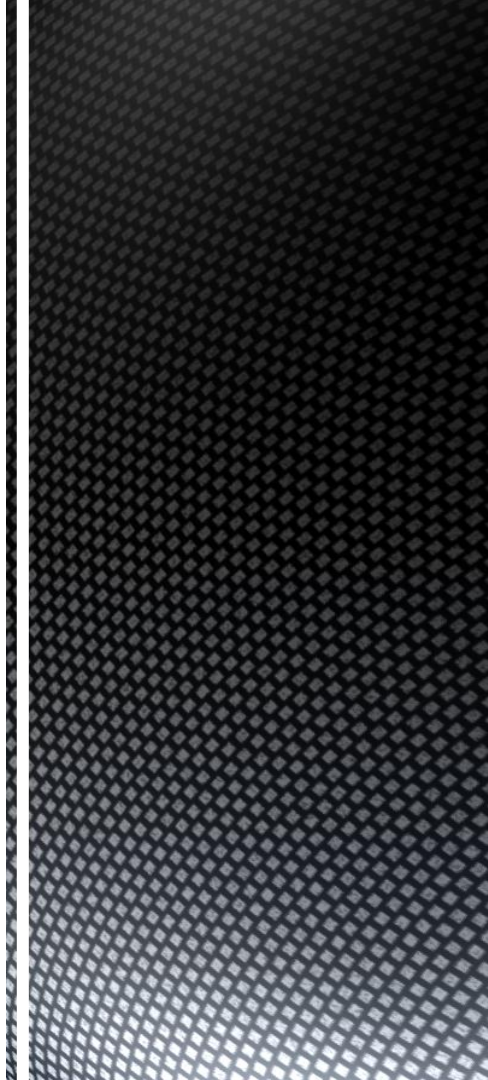
October 30, 2020





January 7, 2021

Summit Visitor Center Interior





Why is this picture significant?



Permanent Power to the Building

September 15, 2020

December 17, 2019



January 28, 2021



Lower Level

January 27, 2021



January 28, 2021



Lower Level

Last Concrete Pour: Sept 15, 2020



Retail Area: January 28, 2021



Main Level

Dining Area: January 28, 2021



Servery Area: January 28, 2021



Main Level

Donor Wall Area: January 28, 2021



Women's R/R: January 28, 2021



Main Level



January 27, 2021

Interpretive Experience



September 23, 2020



January 28, 2021



Vestibule Grand Stairs



Can Anyone Identify
This?



- Building
 - Dry-In: November 2020
 - Completion: May 2021
- Site Work: September 2021
- Interpretive Displays
 - Interior Start: February 2021
- Project Complete: September 2021

Schedule Update

THE VIEW FROM HERE

A CAMPAIGN FOR THE PIKES PEAK SUMMIT COMPLEX

- Construction Costs: \$60-65 Million
- Capital Fundraising:
 - Goal: \$15 M
 - Pledged: \$12.4 M
 - More than 300 Generous Donors
 - Most Recent Top Tier Donor: Aramark \$3.5 M



Questions?

